

STATEMENT OF PURPOSE

RS19003

This is the Fiscal Year 2010 appropriation for the Division of Administrators portion of the Public Schools budget. The pieces of the Public Schools budget that are part of this division's appropriation include: 1) The administrators' portion of the salary-based apportionment formula; 2) State paid employee benefits for administrators, which include PERSI and FICA; and 3) \$5,234,400 of Federal Title XIV ARRA funding. This appropriation bill includes funding for an estimated increase of 105 new full-term support units. This bill also includes standard intent language in Section 4, which provides guidance to the state Department of Education that state-paid benefits should be paid for the full salary-based apportionment allotment of school districts. This prevents a use it or lose it situation regarding those funds. This bill also decreases the base salary of Administrators from \$36,532 to \$34,705, which is a 5% decrease.

FISCAL NOTE

	FY 2009 Original Approp.	FY 2010 Approp.	Div. of Admin- istrators
I. STATE APPROPRIATION			
A. Sources of Funds			
1. General Fund	\$1,418,542,700	\$1,309,215,200	\$76,256,700
2. Dedicated Funds	\$62,405,700	\$63,825,900	\$0
3a. Title XIV ARRA Federal Stimulus Funds	\$0	\$60,635,400	\$5,234,400
3b. Federal Funds (includes \$54.4 M of Title VIII ARRA)	\$215,000,000	\$269,383,000	\$0
4. TOTAL STATE APPROPRIATIONS	\$1,695,948,400	\$1,703,059,500	\$81,491,100
General Fund Percent Increase:	3.7%	-7.7%	-10.7%
Total Funds Percent Increase:	3.1%	0.4%	-6.9%
II. PROGRAM DISTRIBUTION			
A. Statutory Requirements			
1. Transportation	\$72,277,700	\$74,001,600	\$0
2. Border Contracts	\$1,100,000	\$1,100,000	\$0
3. Exceptional Contracts/Tuition Equivalents	\$5,884,300	\$5,884,300	\$0
4. Program Adjustments	\$0	\$0	
5. Programs for Expectant or Delivered Mothers	\$550,000	\$550,000	\$0
6. Salary-based Apportionment	\$802,743,300	\$782,650,200	\$69,074,100
7. Teacher Incentive Award	\$219,600	\$219,600	\$0
8. State Paid Employee Benefits	\$144,314,800	\$140,690,200	\$12,417,000
9. Early Retirement Program	\$4,000,000	\$2,000,000	\$0
10. Bond Levy Equalization	\$16,500,000	\$17,900,000	\$0
11. Idaho Digital Learning Academy	\$3,129,500	\$5,000,000	\$0

	FY 2009 Original Approp.	FY 2010 Approp.	Div. of Admin- istrators
12.School Facilities Funding (Lottery)	\$17,250,000	\$0	\$0
13.School Facilities Maintenance Match	\$3,000,000	\$0	\$0
14.Idaho Safe & Drug-Free Schools	\$7,000,000	\$7,000,000	\$0
15 Sub-total -- Statutory Requirements	\$1,077,969,200	\$1,036,995,900	\$81,491,100

B. Other Program Distributions

1. Technology	\$9,150,000	\$9,150,000	\$0
2. Idaho Reading Initiative	\$2,800,000	\$2,800,000	\$0
3. Limited English Proficiency (LEP)	\$6,040,000	\$6,040,000	\$0
Gifted & Talented (Adv. Opportunity Teacher			
4. Training)	\$1,000,000	\$1,000,000	\$0
5. Classroom Supplies	\$5,379,500	\$4,686,300	\$0
6. Textbook Allowance	\$9,950,000	\$5,970,000	\$0
7. ISAT Remediation	\$5,000,000	\$5,000,000	\$0
8. Development of Concurrent Credit Education	\$50,000	\$0	\$0
9. Math Initiative	\$3,972,500	\$3,972,500	\$0
10.Ag Replacement Phase-out	\$2,262,800	\$1,508,500	\$0
11.Safe School Study	\$100,000	\$0	\$0
12.Rural School Initiative	\$50,000	\$0	\$0
13.Teacher Evaluation Task Force	\$50,000	\$0	\$0
14.Federal Funds for Local School Districts	\$215,000,000	\$269,383,000	\$0
15.Sub-total -- Other Program Distributions	\$260,804,800	\$309,510,300	\$0

TOTAL CATEGORICAL EXPENDITURES	\$1,338,774,000	\$1,346,506,200	\$81,491,100
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III. EDUCATION STABILIZATION FUNDS	\$0	\$0
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IV. STATE DISCRETIONARY FUNDS	\$357,174,400	\$356,553,300
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V. ESTIMATED SUPPORT UNITS	13,900	14,005
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VI.STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$25,696	\$25,459
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